

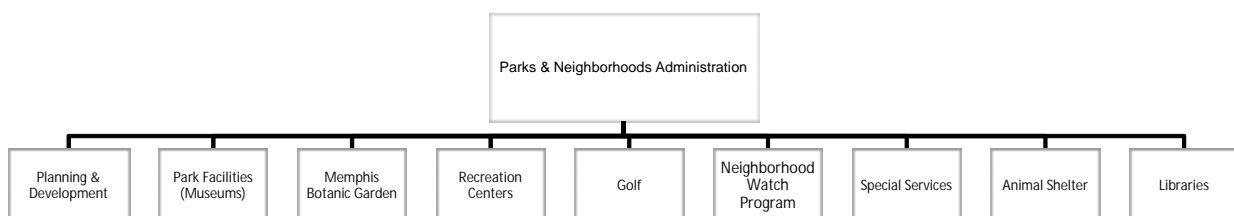
Operating Budget

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	15,169,144	25,392,958	25,438,670	27,511,017
Materials & Supplies	13,692,861	16,930,793	18,008,313	18,481,485
Capital Outlay	49,868	0	51,926	83,000
Grants & subsidies	0	669,218	669,218	819,218
Inventory	56,957	38,350	66,393	342,839
Service charges	0	0	53,078	59,656
Transfers out	351,556	352,556	352,556	350,431
Total Expenditures	29,320,386	43,383,875	44,640,154	47,647,646
Program Revenue	(6,675,239)	(8,743,274)	(8,603,453)	(8,941,381)
Net Expenditures	22,645,147	34,640,601	36,036,701	38,706,265
Funded Staffing Level				492.00
Authorized Complement				504

Mission

To initiate strategically sound, positive programming and policies that will meet and exceed citizen expectations in order to deliver City services in the best manner possible. To improve the quality of services delivered to our citizens as a result of increased public awareness campaigns, training for our employees, and overall responsiveness to issues identified by our internal and external customers through coordination with City divisions, intergovernmental agencies and the private sector overall.

Structure



Services

The Division of Parks and Neighborhoods supports an active civic culture reflective of the diversity of the community's voices. The Division provides an array of services that range from culture and leisure, animal control, library services, neighborhoods, services targeting the youth and senior populations, management and maintenance for museums, entertainment venues, green spaces, recreation and sports facilities, re-entry opportunities for individuals with single felony convictions, and promoting the "Memphis Sound" locally and nationally.

FY2013 Performance Highlights

- Provided 503,196 learning experiences to visitors of the Pink Palace Family of Museums.
- Opened the first Memphis skate park at Tobey Park.
- Completed the Wolf River Greenway between Shady Grove Road and the Germantown City limits, creating 2.6 miles of greenway trails.
- Completed construction of Fletcher Creek Park in Cordova.
- Re-opened the Mallory-Neely House with guided tours for the public.
- Re-opened the Ruth Tate Senior Center.
- Hosted, in conjunction with Splash Mid-South, the World's Largest Swim Lesson at the Bickford Aquatic Center on June 18, 2013, which engaged over 60 Memphis youth in a one hour swim lesson.
- Provided 1,213 swim lessons to citizens (approximately 95% comprised of youth).
- Enrolled 2,131 youth in City community center summer camps which focuses on health/fitness & wellness; character/educational development; and cultural arts and positive expressions.
- Launched the Memphis Summer Food Service Program in conjunction with CIGNA and multiple community partners to provide over 12,000 meals weekly, along with positive health/fitness/wellness programming (for 9 weeks) to Memphis youth in over 23 City park sites.
- Launched a new mentorship initiative with Southern Blues Equestrian Center which engages over 100 youth at Whitehaven Community Center in a character/self-esteem building program through horsemanship, equestrian and positive character modeling initiatives.
- Hosted the Summer Camp Track & Field event at Halle Stadium, which engaged over 400 youth in positive fitness, exercise and character building activities.
- Introduced the Memphis Trolley Unplugged program that places local musicians in live performances aboard the Memphis Trolley system.
- Introduced Memphis Music Revealed Radio, two weekly radio programs on WYPL and WUMR that feature recorded music from over 100 local musicians.
- Continued maintenance of the Musicians Healthcare Plan administered by the Church Health Center; provides access to medical care to musicians at no cost to the musician.
- Hosted the 2013 Certified Neighborhood Leader Training Program for over 30 community leaders.
- Organized the Ready (Shelby) Neighborhoods Emergency Preparedness Initiative that was recognized as a national model and highlighted in FEMA's Best Practices newsletter. Staff and local neighborhood leaders were chosen to present the program at the national Neighborhoods, USA conference in Indianapolis, IN and won the Best Neighborhood Program of the Year Award.
- Over 300 residents from neighborhood associations, multicultural organizations and faith-based groups attended trainings on organizational financial management, how to start a non-profit organization and basic computer/email skills.
- Offered job and career assistance including resume development to over 3,500 individuals through the new JobLINC Mobile unit.
- Partnered with the Tennessee Department of Labor's Mobile Career Coach which provided employment resources and job referrals.
- Offered one-on-one resume development assistance provided to over 150 job seekers at Central/Hooks Library on 2nd Mondays of each month.
- Hosted the annual JobLINC Career Fair, which welcomed 2,000 people to meet with employers and with representatives from local colleges and universities.
- Offered a variety of training workshops for day care workers and parents on early literacy and developmentally appropriate practice.
- Provided programs for school aged children and teens on Science, Technology, Engineering, Arts, and Math. Additional programs were held on anti-bullying, writing, and self-expression.
- Installed AWE Early Literacy computer stations at 16 branches with funding provided by the Memphis Library Foundation, Friends of the Library and a grant from the Library and Sciences Technology Act.

- Facilitated the Summer Reading Program for over 11,000 participants, which included children, teens and adults.
- Hosted Bookstock Where Booklovers Rock, and Bookstock, Jr. for Children and Teens, a festival that showcased and promoted 80 local area authors and provided literacy related activities for over 650 youth and 2,400 adults.
- Hosted a series of child care workshops at a number of library locations to offer professional training to child care providers. Recognized by the TN Department of Human Services, these workshops provided opportunities for day care workers to gain training for required licensing.
- Increased technology access by starting a laptop checkout program that offers laptops at all library locations for citizens to use while at the library.
- Partnered with Messick Adult Education Center to offer GED classed at a number of library locations.
- Partnered with AGAPE Child and Family Services to host a series of women support programs at the Whitehaven Branch Library. Participants learned about and discussed topics such as parenting, self-defense, and building positive relationships.
- Hosted a Teen Employment Week at the Whitehaven Branch Library in April. Participants created their first resume, learned about the Job Corps program, and learned how to answer tough interview questions.
- Hosted a literacy training program at Crenshaw Branch Library to help men develop skills in reading to toddlers and preschoolers.
- Partnered with community master gardeners at Parkway Village and Cherokee Branch Libraries to teach vegetable gardening techniques that have financial and health benefits.
- Hosted a series of programs at Cossitt Branch Library in partnership with the Service Core of Retired Executives (SCORE) to educate citizens on how to start and sustain business enterprises.
- Partnered with Stax Museum's Soulsville Foundation to host a program at South Branch Library about the history of Memphis music.
- Implemented new City Access Pool Cards for citizens of Memphis.
- Partnered with the Tennessee Department of Safety and Homeland Security with the installation of the Driver's License Renewal Kiosks.
- Hosted a college fair for traditional high school students.
- Hosted College Collage for the nontraditional students looking to return to college to complete a degree of study.
- Hosted Teen Tech Camp where 21 teens got hands-on training with Scratch program developed by the MIT. Teen Tech Camp started in 2005 partnering with SIM (Society for Information Manager – Memphis Chapter). Campers created games and animations using simple coding blocks.
- Drug Abuse Resistance Education (DARE) program used the library as a major information center to research and understand teen drug abuse and provide preventative programs.
- Offered Get Energy Smart @ Your Library Workshops in partnership with MLGW.
- Partnered with the U. S. Citizenship and Immigration Services Agency and offered a Citizenship Workshop to help participants prepare for the United States Citizenship examination and to offer information on current and new immigration laws.
- Partnered with AARP to offer a two-day course designed for drivers 55 and older.
- Hosted English Language Learners' conversation Groups led by native English speakers who through exercises and conversations help non-Native English speakers improve their English language skills.
- Offered the International Storytimes, celebrating the people and culture of 34 countries.
- Partnered with the Memphis Symphony Orchestra to offer Family Tunes and Tales Series.
- Partnered with Memphis Area Mobile Vet Center which provides readjustment counseling and benefits information to US combat veterans.
- Partnered with Deaf Family Literacy Academy of Memphis to improve literacy needs and communications skills of hearing-impaired children and their families in Raleigh's service area.
- Partnered with Literacy Mid-South to offer Spanish Family Storytime bi-monthly.
- Hosted the Overton Golf Open for 100 youth participants in the Overton Golf Open.

- Partnered with The First Tee of Memphis to provide life skill programs through golf to the youths of Memphis at the City Golf Courses.
- Offered specialized training course(s) (e.g. customer service, phone etiquette, court protocol, cleaning and feeding, safe animal handling, etc.) to Memphis Animal Services employees.
- Provided National Animal Control Association training for 14 Memphis Animal Shelter employees.
- Hosted 7 training and orientation sessions for Memphis Animal Shelter Volunteers.
- Provided monthly compassion fatigue counseling for Certified Animal Euthanasia Technicians.
- Created new logo and marketing strategy for the Memphis Animal Shelter.
- Created documentary on the history of the Memphis Animal Shelter and on Environmental Court and the significance of animal control.
- Partnered with WREG Channel 3 to feature shelter animals on a monthly basis.
- Held off-site adoption events at Petco, Buffalo Wild Wings, Pilgrim's Rest Baptist Church in South Memphis, Volunteer EXPO and the VESTA Home show.
- Conducted educational outreach activities for local school children including Snowden Elementary and Riverview Elementary.
- Added 15 new pet placement partners to increase positive outcomes for animals.
- Hosted several successful rabies vaccination and microchip clinics throughout the city resulting in over 400 animals being serviced.
- Implemented Project Community Cat Trap Neuter Release program in which over 100 cats were serviced and released back into their habitat.
- Hosted West Tennessee Euthanasia Training for 16 graduates of 4 counties sponsored by the state of Tennessee.

FY2014 Strategic Goals

- Broaden awareness of the vast array of services provided by the Memphis Public Library & Information Center.
- Provide efficient and effective animal control services, encouraging responsible pet ownership.
- Increase awareness and appreciation of the rich musical heritage presiding in the City of Memphis.
- Encourage the contribution and participation of community organizations in the growth of the City of Memphis.
- Provide quality re-entry programs for persons who were formally incarcerated.
- Manage and maintain a park and recreation system that enhances the quality of life in all of the City's neighborhoods.
- Enhance the City's image and functionality with a well-designed and efficiently managed park and open space system.
- Develop and operate a park and recreation system that provides diverse leisure opportunities for all citizens.
- Sustain parks and green spaces through conserving natural and cultural resources, thereby promoting the health, safety, and general welfare of the community.

■ charges for services

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Dog License	0	(274,965)	(274,965)	(274,965)
County Dog License Fee	0	(83,568)	(83,568)	(83,568)
Library Fines & Fees	0	(500,000)	(500,000)	(500,000)
Shelter Fees	0	(181,239)	(181,239)	(181,239)
Animal Vaccination	0	(18,234)	(18,234)	(18,234)
Admissions - School Groups	0	(14,000)	(2,248)	(14,000)
Admissions - Groups	0	(2,900)	0	(2,900)
Admissions - Museum Workshops	(24,492)	(17,800)	(17,800)	(17,800)
Admissions - General	(218,144)	(269,900)	(252,900)	(279,600)
Museum Planetarium Fee	(71,471)	(67,000)	(67,000)	(75,000)
Parking	(351,898)	0	0	0
Senior Citizen's Meals	(97,822)	(90,000)	(90,000)	(90,000)
Concessions	(1,143,755)	(323,200)	(299,178)	(372,283)
Golf Car Fees	(1,197,151)	(1,052,976)	(1,057,519)	(1,092,692)
Pro Shop Sales	(81,338)	(67,100)	(62,100)	(101,067)
Green Fees	(1,796,381)	(1,605,000)	(1,451,700)	(1,643,035)
Softball	(112,070)	(97,000)	(97,000)	(100,000)
Basketball	(39,800)	(35,000)	(35,000)	(35,000)
Football	(1,950)	0	(1,900)	(2,500)
Ballfield Permit	(18,033)	(25,000)	(25,000)	(18,000)
Class Fees	(79,324)	(76,500)	(76,500)	(68,500)
Rental Fees	(708,291)	(322,500)	(342,059)	(322,500)
Day Camp Fees	(196,183)	(212,700)	(212,700)	(212,700)
After School Camp	(2,920)	(4,500)	(4,500)	(3,000)
Outside Revenue	(107,650)	(1,579,758)	(1,625,327)	(1,582,258)
St TN Highway Maint Grant	(111,186)	0	0	0
Local Shared Revenue	(220,563)	(706,709)	(706,709)	(730,709)
City of Bartlett	0	(1,034,000)	(1,034,000)	(1,034,000)
Miscellaneous Income	(88,593)	(65,525)	(67,513)	(69,831)
Cash Overage/Shortage	(6,224)	(200)	(794)	0
Grant Revenue - Library	0	(16,000)	(16,000)	(16,000)
Total Charges for Services	(6,675,239)	(8,743,274)	(8,603,453)	(8,941,381)

Operating Budget

To maximizes and coordinates administrative support for Park's service centers to enhance efficient and effective delivery of services.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	614,163	950,783	909,533	1,004,590
Materials & Supplies	80,850	325,728	499,993	1,613,230
Net Expenditures	695,013	1,276,511	1,409,526	2,617,820
<i>Funded Staffing Level</i>				10.00
Authorized Complement				12

Legal level consolidation of *Administration*, Business Affairs and Public Relations.

Performance Objectives/Metrics

Administration – Develop and monitor annual division budget for compliance with the budget ordinance and resolutions.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
% of approved division budget expended by close of fiscal year	100%	100%	100%	Advance
% of 311-service requests closed within 30 days	100%	100%	100%	Advance

Operating Budget

To provides appropriate and creative park facilities that serve the leisure time and recreational needs of the citizens of Memphis by utilizing the highest professional standards for budget, design and construction.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	180,357	170,377	171,056	75,235
Materials & Supplies	7,114	15,404	15,404	20,404
Net Expenditures	187,471	185,781	186,460	95,639
Funded Staffing Level				3.00
Authorized Complement				4

Performance Objectives/Metrics

Planning and Development –Provide infrastructure to accommodate leisure and recreational activities for the public that facilitates a positive quality of life.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Percentage of capital improvement projects completed.	100%	70%	100%	Advance

Operating Budget

Park Operations performs maintenance support for Memphis Park facilities and services.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	3,856,945	0	0	0
Materials & Supplies	1,873,248	0	0	0
Capital Outlay	453	0	0	0
Total Expenditures	5,730,646	0	0	0
Program Revenue	(126,341)	0	0	0
Net Expenditures	5,604,305	0	0	0
<i>Funded Staffing Level</i>				0.00

Operating Budget

Park Facilities provides diverse leisure activities and services to the citizens of Memphis.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	1,920,563	1,835,201	1,871,344	1,853,586
Materials & Supplies	1,271,205	1,390,462	1,374,217	1,426,764
Total Expenditures	3,191,768	3,225,663	3,245,561	3,280,350
Program Revenue	(335,133)	(418,600)	(379,948)	(436,300)
Net Expenditures	2,856,635	2,807,063	2,865,613	2,844,050
<i>Funded Staffing Level</i>				26.00
Authorized Complement				28

Legal level consolidation of *Historic Homes*, *Pink Palace* and *Nature Center*.

Performance Objectives/Metrics

Park Facilities (Museums) – Provide educational, cultural and informative programs and experiences to all segments of the community.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
# of paying patrons at museums	524,796	503,196	513,816	Grow
# of youth who visit the museums through field trips	192,135	171,521	180,000	Invest
Maintain customer satisfaction of 4.9 on a 5.0 scale for Planetarium, Guest Services, and Nature Center	4.88	4.91	4.90	Advance
Increase customer satisfaction of teachers	4.75	4.68	4.81	Invest

Operating Budget

The Memphis Zoo preserves wildlife through education, conservation and research. The Zoo is operated through a public/private partnership between the City of Memphis and Memphis Zoological Society.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	42,660	0	0	0
Materials & Supplies	2,108,143	2,522,744	2,522,744	2,535,910
Capital Outlay	48,475	0	50,000	0
Net Expenditures	2,199,278	2,522,744	2,572,744	2,535,910
<i>Funded Staffing Level</i>				0.00

Performance Objectives/Metrics

Zoo – Maintain Memphis Zoo accreditation by providing a fun, safe, inviting and educational experience to all segments of the community.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Maintain accreditation from the American Zoo Association	Accreditation	Accreditation	Accreditation	Advance
# of Zoo visitors	1,090,528	1,064,222	1,000,000	Create
# of youth who visit the zoo through field trips	92,941	91,457	93,000	Invest

Operating Budget

The Memphis Brooks Museum of Art enriches the lives of our diverse community through the museum's expanding collections, varied exhibitions, and dynamic programs that reflect the art of world cultures from antiquity to the present. Our vision is to transform lives through the power of art.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Materials & Supplies	614,460	571,448	571,528	571,448
Net Expenditures	614,460	571,448	571,528	571,448
<i>Funded Staffing Level</i>				0.00

Operating Budget

The Memphis Botanic Garden is dedicated to being an exemplary regional center for horticultural and environmental enrichment.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	222,919	211,462	177,871	172,911
Materials & Supplies	350,002	278,463	120,933	317,920
Net Expenditures	572,921	489,925	298,804	490,831
<i>Funded Staffing Level</i>				4.00
Authorized Complement				4

Performance Objectives/Metrics

Botanic Gardens – Provide horticultural, ecological and cultural programs and experiences to all segments of the community.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
# of Botanic Gardens visitors	230,000	233,000	235,000	Create
# of youth who visit botanic gardens through field trips	38,675	44,328	44,000	Invest

Operating Budget

Fairgrounds and Stadium facilitates sports and entertainment events and merchandise promotion for citizens of Memphis and the Mid-South.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Materials & Supplies	2,274,568	1,696,447	1,967,279	1,802,239
Transfers out	351,556	352,556	352,556	350,431
Total Expenditures	2,626,124	2,049,003	2,319,835	2,152,670
Program Revenue	(1,638,417)	(1,579,758)	(1,653,048)	(1,579,758)
Net Expenditures	987,707	469,245	666,787	572,912
<i>Funded Staffing Level</i>				0.00

Performance Objectives/Metrics

Liberty Bowl Complex – Provide an entertainment and commercial venue that includes a 61,500 outdoor football stadium and fairgrounds to support and attract commerce and increase the quality of life for the citizens of Memphis and Mid South Area at a minimum or no cost to the taxpayers.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase the occupancy rate at the complex over a 12 month period by 10%	24	82	86	Grow

Operating Budget

Recreation Centers are to provide leadership and direction to professional staff to ensure that quality of life is enhanced through delivery of recreational programs and leisure services to the citizens of Memphis.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	5,992,907	5,675,760	5,550,557	6,164,646
Materials & Supplies	2,730,933	2,689,905	2,845,891	2,689,905
Capital Outlay	940	0	1,926	0
Total Expenditures	8,724,780	8,365,665	8,398,374	8,854,551
Program Revenue	(1,042,533)	(1,147,700)	(1,151,200)	(1,160,100)
Net Expenditures	7,682,247	7,217,965	7,247,174	7,694,451
Funded Staffing Level				90.00
Authorized Complement				94

Legal level consolidation of Senior Centers, Skinner Center, Athletics, Tennis, Recreation Operations, Summer Programs, Community Centers and Aquatics.

Performance Objectives/Metrics

Recreation Services – Provide community based leisure, wellness and educational opportunities for all segments of the community.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase attendance in the City's twenty-four (24) Community Centers by 1.5%	1,768,333	1,686,874	1,712,177	Create
Increase the number of swim lessons provided to citizens by 3%	1,218	1,213	1,249	Grow
Increase the number of youth summer campers 2%.	1,925	2,131	2,173	Invest
# of youth participants on all various athletics sports teams - increase FY 13, by 10%.	32,309	26,678	29,345	Invest
Expand attendance levels at Skinner Center by .5%	40,237	36,738	36,921	Grow
Maintain or increase attendance levels by 3%, at Senior Centers	119,761	113,454	116,857	Grow

Operating Budget

Golf legal level provides quality golf facilities that will enable golfers of all levels to enhance their enjoyment of the game with as little tax burden as possible on the citizens of Memphis.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	2,338,630	1,925,824	2,027,730	2,077,561
Materials & Supplies	2,382,338	1,859,291	2,290,229	1,836,431
Capital Outlay	0	0	0	83,000
Inventory	56,957	38,350	66,393	342,839
Service charges	0	0	53,078	59,656
Total Expenditures	4,777,925	3,823,465	4,437,430	4,399,487
Program Revenue	(3,532,815)	(3,059,501)	(2,929,838)	(3,277,508)
Net Expenditures	1,245,110	763,964	1,507,592	1,121,979
<i>Funded Staffing Level</i>				16.00
Authorized Complement				16

Performance Objectives/Metrics

Golf – Provide a positive golf experience to all segments of the community.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase the number of starts utilized by Memphians by 9%	158,839	137,745	173,576	Grow

Operating Budget

Special Services comprise of Second Chance, Community Affairs, and Music Commission. The programs provide training, advocacy, capacity building, and technical assistance to a diverse group of citizens.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	0	454,522	729,889	803,128
Materials & Supplies	0	265,541	132,936	140,550
Grants & subsidies	0	669,218	669,218	669,218
Total Expenditures	0	1,389,281	1,532,043	1,612,896
Program Revenue	0	(50,000)	0	0
Net Expenditures	0	1,339,281	1,532,043	1,612,896
<i>Funded Staffing Level</i>				11.00
Authorized Complement				11

Legal level consolidation of Second Chance, Community Affairs and Music Commission.

Performance Objectives/Metrics

Special Services – Improve the quality of life for all segments of the community by increasing citywide understanding of social, cultural and economic contributions made by all citizens.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase the number of neighborhood association leaders who benefit from community organizing training and capacity building support.	324	376	450	Grow
# of marketing and educational programs to promote Memphis Music	25	13	15	Grow
Increase the number of felons reintegrated into society by 10%	295	347	382	Grow

Operating Budget

Created by City ordinance, the Shelter is empowered to enforce animal control laws of the City. It protects the rights of people against the dangers and nuisance of uncontrolled animals and protects animals from mistreatment and abuse. The Shelter also provides a safe and caring environment for abused and abandoned animals until they are adopted.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	0	2,476,427	2,469,567	2,767,022
Materials & Supplies	0	620,655	908,180	702,754
Total Expenditures	0	3,097,082	3,377,747	3,469,776
Program Revenue	0	(562,715)	(562,715)	(562,715)
Net Expenditures	0	2,534,367	2,815,032	2,907,061
<i>Funded Staffing Level</i>				46.00
Authorized Complement				49

Performance Objectives/Metrics

Animal Shelter – Provide a high level of public safety through effective animal control and effective spay/neuter programs to prevent wanton destruction of healthy, well-adjusted pets.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase the number of animals spayed/neutered by 20%	2,094	2,475	2,512	Create
Increase animal vaccinations by 20%	3,312	6,330	3,974	Create
# of citizen request for services completed by Animal Control Officers	16,562	17,645	18,218	Create
Increase animal adoptions by 20%	1,348	2,928	1,618	Create
# of ordinance summons issued by Animal Control Officers	1,124	1,638	1,348	Create
Decrease the number of animals surrendered and/or confiscated via enforcement	13,718	12,302	12,000	Create

Operating Budget

The library system provides general administrative support for all library agencies including regional branch management, adult services coordination and youth services coordination. Services include computer training and services, story time programs, summer reading programs and meeting places for the citizens of Memphis and Shelby County.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	0	11,692,602	11,531,123	12,592,338
Materials & Supplies	0	4,694,705	4,758,979	4,973,930
Total Expenditures	0	16,387,307	16,290,102	17,566,268
Program Revenue	0	(1,925,000)	(1,926,704)	(1,925,000)
Net Expenditures	0	14,462,307	14,363,398	15,641,268
Funded Staffing Level				284.00
Authorized Complement				284

Performance Objectives/Metrics

Libraries – Provide a comprehensive suite of educational, cultural, life-enhancing programs and services to all segments of the community.

Performance Metric	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	Priority Area
Increase customers who access library services by 5%	2,622,589	2,380,633	2,753,718	Grow
# of customers who use the online library system	3,356,049	3,043,644	3,500,000	Grow
# of residents who possess library cards	446,645	454,752	450,000	Grow
Increase the number of participants in computer training by 12%	2,392	3,796	2,700	Grow
# of youth participating in the summer reading programs	8,397	9,929	8,165	Invest
# of customers who access LINC and 2-1-1 for information	67,054	69,817	68,000	Grow

Operating Budget

The Neighborhood Watch program is made up of citizens who take the initiative to help prevent crime in their neighborhoods. Participants keep an eye out for their neighbors and their homes by taking note of unusual activity and reporting the proper information to the authorities in the event of a crime.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Forecast	FY 2014 Adopted
Personnel Services	0	0	0	115,000
Materials & Supplies	0	0	0	35,000
Grants & subsidies	0	0	0	(150,000)
Net Expenditures	0	0	0	0
<i>Funded Staffing Level</i>				2.00

PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Administration</u>		MGR SCHOOL TEACHER SVCS	1
ASST ADMINISTRATIVE	1	RECEPTIONIST	1
DIRECTOR PARKS & NEIGHBORHOODS	1	REGISTRAR MUSEUM	1
DIRECTOR PARKS OPERATIONS DEPUTY	1	SPEC EXHIBITS MEDIA	1
DIRECTOR PUBLIC SVCS DEPUTY	1	SUPER PLANETARIUM CF	1
CUST SVC/ADMIN SPEC	1	SUPER BOX OFFICE	1
COORD ADMIN BUDGET	1	SUPER EXHIBIT GRAPHIC SVCS	1
GRANTS ADMIN SPEC	1	Total Park Facilities	28
MGR ADMIN SVCS PARKS	1		
SUPER HR PARKS	1	<u>Memphis Botanic Garden</u>	
SUPER PAYROLL ACCOUNTING	1	BOTANIST BOTANICAL CTR	1
MGR COMMUNITY AFFAIRS	1	CREWCHIEF	1
MGR PUBLIC AFFAIRS	1	RECEPTIONIST	1
Total Administration	12	SUPER BOTANTICAL GRDNS	1
		Total Memphis Botanic Garden	4
<u>Planning & Development</u>		<u>Recreation Centers</u>	
ADMR PLANNING DEV	1	COOK	3
LANDSCAPE ARCHITECT	1	CUSTODIAN	2
CLERK GENERAL A	2	DIRECTOR COMMUNITY CTR	5
Total Planning & Development	4	DIRECTOR COMMUNITY CTR ASST	2
		CUSTODIAN	1
<u>Park Facilities</u>		DIRECTOR COMMUNITY CTR	1
MGR HISTORIC PROPERTIES	1	SPEC ATHLETIC	1
CURATOR BACKYARD WILDLIFE CTR	1	MGR ATHLETICS	1
FOREMAN GROUNDS MNT	2	SPEC ATHLETIC	2
MGR LICHTERMAN NATURE CTR	1	CLERK ACCOUNTING B	1
SUPER OPERATIONS LNC	1	DIRECTOR PARK RECREATION DEPUTY	1
TEACHER NATURALIST CF	1	SPEC RECREATION ADMINISTRATIVE	1
ADMR PROGRAMS	1	ADMR RECREATION SVCS	1
CLERK ACCOUNTING B	1	CUSTODIAN	23
CLERK PAYROLL A	1	DIRECTOR COMMUNITY CTR	23
CONSERVATOR	1	DIRECTOR COMMUNITY CTR ASST	21
COORD EXHIBITS GRAPHIC SVCS	1	MGR RECREATION PROG	3
COORD FACILITIES	1	MGR AQUATIC	1
CREWPERSON	3	SUPER AQUATIC	1
DIRECTOR MUSEUM	1	Total Recreation Centers	94
MGR BUSINESS AFFAIRS	1		
MGR COLLECTIONS	1		
MGR EDUCATION	1		
MGR EXHIBITS GRAPHICS	1		



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Golf</u>		ARTIST LIBRARY GRAPHICS	1
ADMR GOLF ENTERPRISE	1	ASST LIBRARY CATALOGUING	2
FOREMAN GOLF COURSE MNT	6	ASST LIBRARY CUSTOMER SVC	53
MGR FACILITY GOLF I	3	ASST LIBRARY IR	5
MGR FACILITY GOLF II	4	ASST STAFF LIBRARY	3
SECRETARY B	1	CLERK ACCOUNTS PAY A	1
SUPER GOLF	1	CLERK ACQUISITION SR	3
Total Golf	16	CLERK DELIVERY & DIST	17
<u>Special Services</u>		CLERK ITEM CONTROL	3
CLERK GENERAL A	1	CLERK ITEM CONTROL SR	1
COORD WORKFORCE DEV	1	CLERK LIBRARY DELIVERY	5
DIRECTOR EXECUTIVE	1	CLERK LIBRARY DEPT	3
SPEC WORKFORCE DEV	2	CLERK SERIALS SR	1
COORD COMMUNITY RESOURCES	1	CLERK SORTING ROOM	1
MGR MULTICULTURAL AFF	1	CLERK STANDING ORDER	1
SECRETARY B	1	COORD BROADCAST ENG	1
SPEC COMMUNITY OUTREACH	1	COORD BROADCAST PROGRAM	1
DIRECTOR EXEC MUSIC COMMIS- SIONER	1	COORD HR LIBRARY	1
SPEC MUSIC COMMISSION	1	COORD INTEGRATED LIBRARY SYS	1
Total Special Services	11	COORD LIBRARY ADULT SVCS	1
<u>Animal Shelter</u>		COORD LIBRARY YOUTH SVCS	1
ADMR ANIMAL SHELTER	1	COORD SECURITY	1
CLERK GENERAL B	5	COORD TEEN SVCS	1
DIRECTOR VETERINARY MEDICAL	1	COORD VOLUNTEER	1
MGR OPERATIONS ANIMAL SVCS	1	DIRECTOR COMM OUTREACH-SPEC	1
OFFICER ANIMAL SERVICES	20	PROJ ASST	1
OFFICER ANIMAL SERVICES SR	1	DIRECTOR LIBRARY COMMUNICATION	1
SPEC SUPPORT SVCS	1	ASST	1
SUPER ADMINISTRATIVE AS	1	DIRECTOR LIBRARY	1
SUPER FIELD AS	1	DIRECTOR LIBRARY DEPUTY	1
SUPER SHELTER	1	HELPER BUILDING MNT	1
TECH ANIMAL CARE	14	KEEPER LIBRARY STOREROOM	1
TECH ANIMAL CARE SR	1	LIBRARIAN I	27
VETERINARIAN ANIMAL SHELTER	1	LIBRARIAN II	3
Total	49	LIBRARIAN COLLECTION DEV	2
<u>Libraries</u>		LIBRARIAN COMPUTER RESOURCES	1
ADMR LIBRARY SUPPORT SVCS	1	LIBRARIAN CUSTOMER SVC	12
ANALYST BUYER	1	MGR ACQUISITIONS	1
		MGR BROADCAST	1
		MGR CATALOGUING	1
		MGR CHILDREN DEPT	1



PARKS & NEIGHBORHOODS

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
MGR CIRC SVCS	1	<u>Neighborhood Watch</u>	
MGR COLLECTION DEV	1	GEN CLERK B	1
MGR DELIVERY & DIST	1	PROGRAM COORDINATOR	1
MGR DIGITAL PROJECTS	1		
MGR FACILITIES	1	Total Neighborhood Watch	2
MGR FINANCE LIBRARY	1		
MGR IT SUPPORT	1		
MGR LIBRARY AGENCY I	6	<u>TOTAL PARKS & NEIGHBORHOODS</u>	<u>504</u>
MGR LIBRARY AGENCY II	3		
MGR LIBRARY AGENCY III	7		
MGR LIBRARY AGENCY IV	4		
MGR LIBRARY MATERIAL SVC	1		
MGR PUBLIC SVCS CENTRAL	1		
MGR REGIONAL LIBRARY	2		
MGR STAFF DEVELOPMENT	1		
MGR VIRTUAL DIGITAL BRANCH	1		
PROCESSOR LIBRARY MATERIAL	5		
PRODUCER EDITING GRAPHICS	1		
REP CIRCULATION	37		
REP CIRCULATION SR	9		
SPEC BENEFITS	1		
SPEC CIRC SVC SUPPORT	1		
SPEC DEVELOPMENT I	1		
SPEC HRIS	1		
SUPER CIRC ILL II	2		
SUPER CIRCULATION I	4		
SUPER CIRCULATION II	7		
SUPER PAGE OPERATIONS	2		
SUPER PUBLIC RELATIONS	1		
SUPER PUBLIC SVCS	6		
TECH BROADCAST PRODUCTION	2		
TECH COPIER	1		
TECH LIBRARY BUILDING MNT	3		
TECH LIBRARY	2		
Total Libraries	<u>284</u>		

